



***IDAHO DEPARTMENT OF WATER RESOURCES
STRATEGIC PLAN***

2008 - 2014

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SECTION 1

INTRODUCTION

FORWARD

The Idaho Department of Water Resources (IDWR) Strategic Plan is intended to be a living document. As such, we intend to update it each year, reflecting the dynamic and evolving nature of water resources planning and energy use in the State of Idaho. When reviewing this plan, please ensure the most current version is being used. The most current version is posted to the IDWR website at www.idwr.idaho.gov.

OUR MISSION

To serve the people of Idaho by ensuring that water and energy are conserved and available for the sustainability of Idaho's economy, ecosystems, and resulting quality of life.

OUR VISION

To achieve excellence in water and energy management through innovation, efficiency, and effectiveness.

WE ARE COMMITTED TO

- Achieving results
- Providing excellent customer service
- Balancing competing values consistent with Idaho law
- Being forward-looking and innovative
- Encouraging professionalism
- Providing a challenging and respectful workplace
- Being fair and compassionate
- Valuing internal and external relationships

EXTERNAL FACTORS THAT MAY AFFECT GOAL ATTAINMENT

- Availability of funding
- Availability of staff/competition for qualified employees
- Federal and state regulatory actions and mandates
- Weather/drought/natural disasters
- Litigation and court decisions
- Complexity and volume of resource information and data

PLAN MAINTENANCE AND APPROVAL

The IDWR Strategic Plan is reviewed periodically by the IDWR Senior Management Council, and is reviewed and approved by the Director. The Senior Management Council consists of the individuals below.

Recommendations for modification of any element of the plan should be submitted to a member of this Council.

Debbie Allen	Hal Anderson (Vice-Chair)
Janet Garrett	Glen Gardiner
Bob McLaughlin	Phil Rassier
Gary Spackman	Ranae Sanders
Dave Tuthill (Chair)	Victoria Wigle (Secretary)
Mary McGown (Staff member)	
Vic Armacost (Idaho Water Resource Board member)	

SECTION 2

IDWR'S STRATEGIC PLAN

- PART 1: OVERARCHING OBJECTIVES**
- PART 2: WATER MANAGEMENT DIVISION OBJECTIVES**
- PART 3: PLANNING AND TECHNICAL SERVICES DIVISION
OBJECTIVES**
- PART 4: SUPPORT SERVICES OBJECTIVES**
- PART 5: INFORMATION OUTREACH OBJECTIVES**

Part 1: Overarching Objectives

Overarching Objective 1: Implement conjunctive administration of surface water and ground water in basins throughout Idaho.

Time Frame	Tactic	Performance Measure
FY 09, 10	Focus on North Ada County, and the Spokane Valley-Rathdrum Prairie Aquifer (SVRP), and initiate work in the Mountain Home aquifer, the Big Wood River basin, the Raft River basin, the Palouse River basin, the Bear River basin and the Big Lost basin	Develop a plan for North Ada County by December 2009. Initiate stakeholder outreach in the SVRP in FY 09, as a three-year process. Initiate planning for the Mountain Home aquifer, the Big Wood River basin, the Raft River basin, the Palouse River basin, the Bear River basin and the Big Lost basin by June 2010
FY 11-14	Initiate work in the Teton River Basin and other basins, in accordance with the plan being developed	Complete work in accordance with the plan that is being developed

Overarching Objective 2: Develop additional water storage capabilities, both surface and aquifer, in Idaho.

Time Frame	Tactic	Performance Measure
FY 09, 10	Concentrate on four top priority projects, two for surface water storage and two for aquifer storage	Ensure that needed approvals are obtained
FY 11-14	Construct above-ground storage facilities and aquifer recharge facilities	Initiate construction on two above-ground storage facilities and two aquifer recharge facilities, with total capacity of at least 0.5 MAF

Overarching Objective 3: Increase the pay for employees who are presently paid at levels significantly below market.

Time Frame	Tactic	Performance Measure
FY 09, 10	Continue to increase pay toward competitive levels	Ensure that the shortfall from market pay does not exceed 25% for any employee
FY 11-14	Continue to increase pay toward competitive levels	Ensure that the shortfall from market pay does not exceed 14% for any employee

Overarching Objective 4: Integrate all departmental spatial data.

Time Frame	Tactic	Performance Measure
FY 09,10	Create a plan to migrate all PC-based databases to an appropriate server; identify a foreign key for each database; estimate the resources and time needed to implement the plan. The plan will be represented to ITSC for review and approval. A Department data steward will be identified.	Completion of the plan
FY 11-14	Implement the plan to integrate databases.	The degree to which the plan is accomplished.

Part 2: Water Management Division Objectives

WM Objective 1: Finalize the Snake River Basin Adjudication (SRBA).

Time Frame	Tactic	Performance Measure
FY 09	Conduct initial hearings on remaining objections	Conduct initial hearings on all remaining objections and reduce the total number of objections to not exceed 2,000
FY 10	Finalize SRBA administrative work for the SRBA Court	Resolve remaining objections
FY 11-14	Assist in issuance of final decree	Ensure all partial decrees are accurately recorded in the water right records

WM Objective 2: Complete first phase of the Northern Idaho Adjudication (Administrative basins 91 – 95) and initiate other phases as legislatively authorized.

Time Frame	Tactic	Performance Measure
FY 09	Initiate claims-taking	Implement: <ul style="list-style-type: none"> • Claims-taking software • Online claims filing • Audio visual link with court
FY 10	Follow the matrix plan for adjudicating Basins 91-95	<ul style="list-style-type: none"> • Conduct field exams • Prepare recommendations
FY 11-14	Finalize Basins 91-95 administrative work for the NIA adjudication court As authorized by the legislature, initiate claims taking for other No. Idaho basins	<ul style="list-style-type: none"> • File recommendations for Basins 91-95 and resolve objections • Claims taking, field exams, recommendations, and objection resolution for other No. Idaho basins, if authorized

WM Objective 3: Improve processing time for applications for transfer of water rights.

Time Frame	Tactic	Performance Measure
FY 09,10	Refine workflow for transfers and associated processes and eliminate substantial delays between lodging application for transfer and issuance of a decision	Consider and dispose of all unprotested applications for transfer within an average of six months of lodging with IDWR
FY 11-14	Delegate significant signature authority for transfers to regional managers. Assign additional hearing officers for contested cases.	Reduce average time for processing unprotested applications to between three and six months Reduce average time for resolution of protested transfers to nine months

WM Objective 4: Increase stakeholder contact in the Resources Protection Bureau (Stream Channel, Ground Water Protection, Dam Safety, Floodplain).

Time Frame	Tactic	Performance Measure
FY 09	Establish baseline for meaningful contact with stakeholders	Based on data of historical visits by field personnel and by estimates from field personnel about reasonable goals for contact with stakeholders at meaningful times, establish baseline of future expectations for: dam safety inspections with owners of dams, well inspections during construction, stream inspections with owners or companion resource agencies, and community assistance visits and number of flood insurance policies written.
FY 10, 11	Increase meaningful stakeholder contact	Increase the baseline as deemed achievable
FY 12-14	Continue to increase meaningful stakeholder contact	Increase contact to an optimal level

WM Objective 5: Create and oversee water districts for administration of ground and surface water in the Snake River basin and the Upper Salmon River basin.

Time Frame	Tactic	Performance Measure
FY 09	Work directly with water users to install adequate measuring devices	Have measuring devices in place for diversions in Basins 71 and 72 to begin measuring and reporting
FY 10, 11	Create or modify all water districts needed for water administration in the Snake River and Upper Salmon River basins	All ground water and surface water rights in the intensively irrigated and populated areas of the Snake River Basin and all areas of the Upper Salmon River Basin (Administrative basins 71, 72, 73, 74, 75) are included within a water district and are subject to the measurement and administration by a Watermaster
FY 12-14	Scientifically develop water balances and model hydraulic interactions for various ground water basins to administer water rights based on hydraulic relationships	Determine average annual rate of recharge for ground water basins where water levels are declining or are at risk of declining. To the extent necessary, begin regulating remote water basins with the related downstream sources of water

Part 3: Planning and Technical Services Division Objectives

PTS Objective 1: Complete Eastern Snake Plain Aquifer Comprehensive Management Plan.

Time Frame	Tactic	Performance Measure
FY 09, 10	Create the ESPA Comprehensive Plan	Submit ESPA Plan to Legislature by January 2009
FY 11-14	Implement the ESPA Plan	Develop implementation strategy and initiate as defined in the plan

PTS Objective 2: Comprehensive Aquifer Planning and Management.

Time Frame	Tactic	Performance Measure
FY 09	Design and implement Comprehensive Aquifer Management & Planning Program (CAMP)	Conduct public scoping; initiate technical studies in Lower Boise & Rathdrum Prairie basins and scope
FY 10-13	Create comprehensive plans for Lower Boise and Rathdrum Prairie basins	Submit final plans to Legislature by December 2012
FY 11	Begin CAMP work in the Palouse and big Wood basins	Conduct public scoping; initiate technical studies
FY 12-14	Implement plans	Develop and carry out implementation strategies

PTS Objective 3: Revise and recalibrate Eastern Snake Plain Aquifer Model (ESPAM).

Time Frame	Tactic	Performance Measure
FY 09, 10	Complete data collection and update databases; perform recalibration	Complete model recalibration; initiate use of ESPAM Version 2.0 for water administration
FY 11-14	Initiate process to recalibrate in FY2014	Initiate ESHMC review and solicit recommendation for recalibration

PTS Objective 4: Modernize and enhance Water Right Accounting Program for Boise, Payette, Bear, Big Lost and Upper Snake basins.

Time Frame	Tactic	Performance Measure
FY 09, 10	Develop code for the upper Snake, Payette and Boise River basins	Beta test and become operational for 2009 water year
FY 11-14	Develop code for remaining basins	Beta test and roll out final version to other basins

PTS Objective 5: Expand and Improve Implementation of Geographic Information and Remote Sensing Technologies.

Time Frame	Tactic	Performance Measure
FY 09, 10	Complete and implement identified projects	Complete at least three new desktop and internet applications
FY 11-14	Upgrade and enhance spatial technology hardware and software	Expand and improve business processes with new technology

Part 4: Support Services Objectives

SS Objective 1: Institute management training for managers.

Time Frame	Tactic	Performance Measure
FY 09	Establish policy	Post policy
FY 10,11	<ul style="list-style-type: none"> Establish training requirements Establish individual targets 	Seven (7) managers complete training requirements
FY 12-14	Establish reporting and tracking system	Train all managers

SS Objective 2: Enhance Competitive hiring and retention.

Time Frame	Tactic	Performance Measure
FY 09	Develop merit plan	Post plan
FY 10	Implement merit plan	Merit funds distributed in accordance with plan
FY 11-14	Identify alternative approaches (other than pay) to attract and retain employees.	Implement alternatives

SS Objective 3: Video conferencing.

Time Frame	Tactic	Performance Measure
FY 09, 10	Train users	System installed and operation in three locations
FY 11-14	Effectively operate system	System should be operational 99% of the time in supporting North Idaho Adjudication

Part 5: Information Outreach Objectives

PI/PO Objective 1: Improve the effectiveness of IDWR day to day public information activities.

Time Frame	Tactic	Performance Measure
FY 09	Develop a public information project strategy involving the coordination of news releases and internet information	Post the strategy
FY 10,11	Develop and hold a seminar for section managers about public information and the media	Complete at least one presentation per year
FY 12-14	Hold continuing annual seminars about IDWR public information activities and issues for current staff and new employees	Complete at least one presentation per year

PI/PO Objective 2: Improve the content and effectiveness of the IDWR public web site.

Time Frame	Tactic	Performance Measure
FY 09	Hire a dedicated web design specialist /graphic artists	A web design specialist/graphic artist on staff and trained
FY 10,11	Track web traffic and obtain information about web use for web site re-design	Brief administrative staff about web traffic and user input
FY 12-14	Redesign entire IDWR web site	Completed web site re-design

PI/PO Objective 3: Improve the effectiveness of IDWR/Water public education and community outreach.

Time Frame	Tactic	Performance Measure
FY 09	Identify and brainstorm tactics to improve IDWR public education based upon budget constraints and IDWR needs	Complete a report including various public outreach budget scenarios
FY 10,11	Assemble a portable display and pre-created powerpoint presentations and scripts for public information officer and staff about IDWR's mission for speaking engagements or other outreach activities	Completed display and powerpoint presentations
FY 12-14	Complete a video about water issues and the IDWR mission in high definition video	Completed video

PI/PO Objective 4: Improve internal IDWR communications.

Time Frame	Tactic	Performance Measure
FY 09	Obtain input from staff about how to improve internal communications within the state office and the regions with the available resources	Report completed
FY 10,11	Revise the content of Waterline based upon input from staff	Revised issues of Waterline
FY 12-14	Explore new and innovative ways to disseminate information among IDWR staff	Report completed with implementation as appropriate